

DESCRIPTION OF SERVICES

To provide electronic system repair services to all County departments.

OBJECTIVES

Maintain two-way communication and related equipment in a cost-effective manner.

BUDGET SUMMARY

	FY 98 Budget	FY 99 Budget	FY 00 Budget
Personnel	\$ 45,798	\$ 47,431	\$ 49,837
Operating	12,512	28,080	31,363
Capital	1,350	15,198	925
Parts and Reimbursements	0	(3,270)	(3,360)
Total	\$ <u>59,660</u>	\$ <u>87,439</u>	\$ <u>78,765</u>

PERSONNEL

Full-time Personnel	1	1	1
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WORKLOAD INDICATORS

	FY 98 Projected	FY 99 Projected	FY 00 Projected
Radio Repairs	159	162	165
FCC Checks Performed	53	54	55
Radios Installed/Repaired	15	15	16
Other Electronic Repairs	53	54	55

BUDGET COMMENTS

This budget provides for in-house maintenance of all radio equipment for the County and James City Service Authority, including radio installation. This office will continue to provide timely and cost-effective radio maintenance.